

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE February 2000	
BUDGET ACTIVITY 04 - Demonstration and Validation				PE NUMBER AND TITLE 0603432F Polar MILSATCOM (Space)				PROJECT 644052	
COST (\$ in Thousands)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
644052 Polar Satellite Communications	36,291	39,049	26,068	12,923	8,631	3,387	3,379	0	277,039
Quantity of RDT&E Articles	0	0	0	0	1	1	0	0	3
<p>(U) <u>A. Mission Description</u> The Polar MILSATCOM program will provide protected communications services to U.S. forces operating in the northern polar region. It is the cheaper 'adjunct' to the Milstar program which followed the 1992 Milstar program restructure which deleted two polar orbiting Milstar satellites and directed the Air Force to find a more cost-effective solution. In Oct 94, the DoD identified an immediate need for protected polar communications, and in Jul 95, the Joint Requirements Oversight Council (JROC) validated the Polar MILSATCOM ORD which contained the interim requirements. In July 95, the Defense Acquisition Executive reviewed Polar MILSATCOM program and approved execution of the Interim Polar subset to expeditiously place a modified Extremely High Frequency (EHF) payload designed for the Navy's UHF Follow On (UFO) system onto a classified host satellite to provide limited requirements satisfaction while pursuing a long term solution. In Aug 96, the Joint Space Management Board (JSMB) approved the DoD Space Architect's option for Polar MILSATCOM to sustain 24 hours-per-day EHF Polar capability. The first of three interim (hosted) packages was launched in Nov 97, the last two will launch in FY03 and FY04.</p>									
<p>(U) <u>FY 1999 (\$ in Thousands)</u></p>									
(U) \$36,291	Continued parts buy and payload/integration development with host vehicle for Interim Polar packages 2 and 3. (Through classified host contract)								
(U) \$36,291	Total								
<p>(U) <u>FY 2000 (\$ in Thousands)</u></p>									
(U) \$39,049	Continue parts buy and payload/integration development with host vehicle for Interim Polar packages 2 and 3. (Through classified host contract)								
(U) \$39,049	Total								
<p>(U) <u>FY 2001 (\$ in Thousands)</u></p>									
(U) \$26,068	Continue payload development and integration development with host vehicle for Interim Polar packages 2 and 3. (Through the classified host contract)								
(U) \$26,068	Total								
<div style="display: flex; justify-content: space-between; margin-top: 20px;"> Project 644052 Page 1 of 5 Pages Exhibit R-2 (PE 0603432F) </div>									

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(U) **B. Budget Activity Justification**
The PolarMILSATCOM program is in Budget Activity 4, Demonstration and Validation, based on a 30 Mar 95 USD(A&T) memorandum to pursue the interim hosted solution (Interim Polar).

(U) **C. Program Change Summary (\$ in Thousands)**

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>
(U) Previous President's Budget (FY 2000 PBR)	41,367	39,678	26,300	278,360
(U) Appropriated Value	41,508	39,678		
(U) Adjustments to Appropriated Value				
a. Congressional/General Reductions	-141	-1		
b. Small Business Innovative Research				
c. Omnibus or Other Above Threshold Reprogram		-319		
d. Below Threshold Reprogram	-4,873			
e. Rescissions	-203	-309		
f. Other				
(U) Adjustments to Budget Years Since FY 2000 PBR			-232	
(U) Current Budget Submit/FY 2001 PBR	36,291	39,049	26,068	277,039

(U) **Significant Program Changes:**
(U) FY 99 and FY 01 adjustments made to fund higher priority Air Force efforts. The total program increased due to an error on the FY00 PB request.

(U) **D. Other Program Funding Summary (\$ in Thousands)**

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	
(U) PE 0302109N Navy SATCOM Sub/Ship Terminals.									

(U) **E. Acquisition Strategy**
The Air Force provides funds to the classified host program office to modify the host satellite system contract to include the Polar EHF package. The host program office has total acquisition responsibility for interim Polar.

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(U) <u>F. Schedule Profile</u>											
		<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>	
	1	2	3	4	1	2	3	4	1	2	3 4
(U) Hosted Interim Payload #1 Launched (1QFY98)											
(U) Preliminary Design Review											
(U) Critical Design Review											
(U) (Payloads 2 and 3 to launch in FYs 03 & 04)											

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000																																																																																																																																																																						
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		<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>
<u>Subtotals</u>		<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>
Subtotal Product Development		147,311	36,291	39,049	26,068	277,039
Subtotal Support and Management						
Subtotal Test and Evaluation						
Total Project		147,311	36,291	39,049	26,068	277,039

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